

## HUMAN SERVICES – ADMINISTRATIVE CLAIM

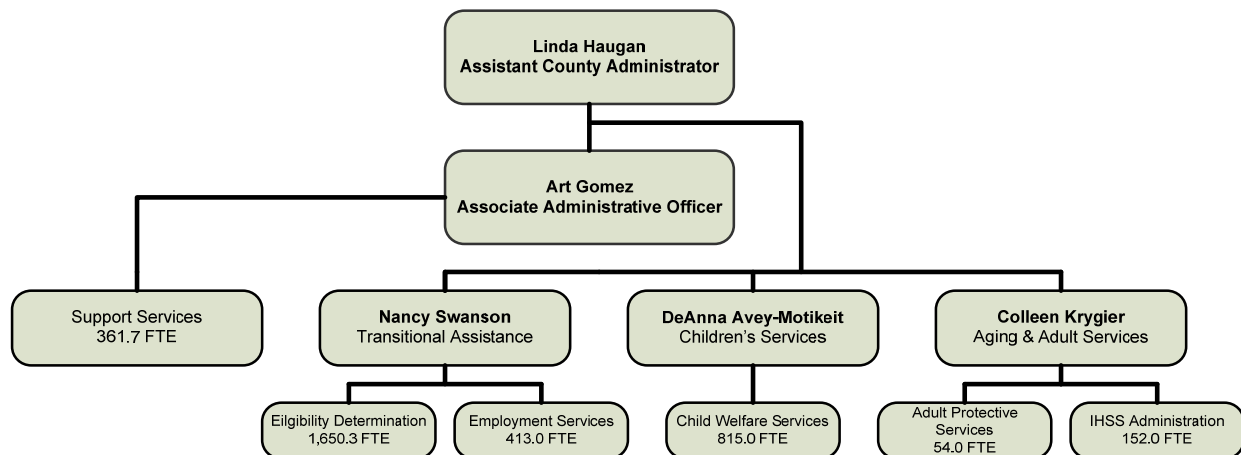
### MISSION STATEMENT

Human Services works to build a healthy community by strengthening individuals and families, enhancing quality of life and valuing people.

### STRATEGIC GOALS

1. TAD – Process critical and priority Medi-Cal Eligibility Determination System (MEDS) alerts within established standards.
2. TAD – Increase public awareness of the Food Stamp Program to enhance the health and quality of life in the communities served.
3. TAD – Increase the Work Participation Rate (WPR) of recipients receiving CalWORKs benefits to enhance their transition to Self-Sufficiency.
4. TAD – Enhance the service satisfaction of our valued customers.
5. TAD – Maintain Food Stamp error rate proficiency to provide timely/accurate benefits to those in the community in need of assistance.
6. DCS – Develop alternative family settings by increasing the number of finalized adoptions.
7. DCS – Strengthen individuals and families by increasing the number of foster children in the Independent Living Skills Program who earn a High School Diploma or G.E.D.
8. DAAS – Assist at-risk adults and frail elderly to maintain independence and live safely in the least restrictive environment.
9. DAAS – Ensure the safety of at-risk adults and the elderly to improve or maintain quality of life.

### ORGANIZATIONAL CHART

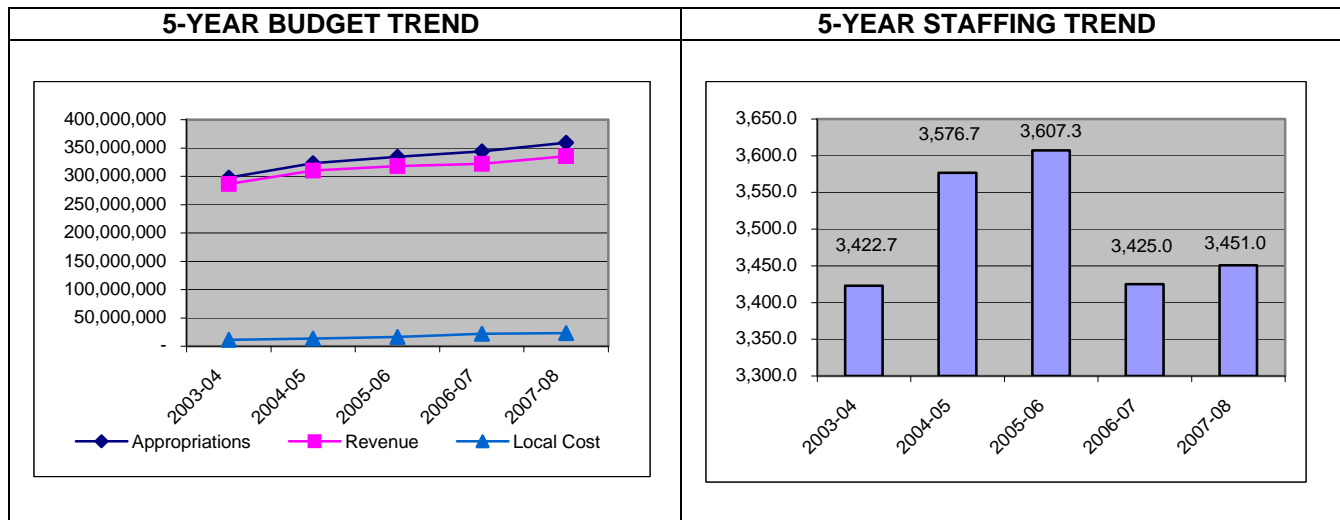


## Administrative Claim

### DESCRIPTION OF MAJOR SERVICES

This budget unit represents the administrative claim made by the county for social services programs under applicable mandatory federal and state regulations. Included are Transitional Assistance Department (Eligibility and Employment Services), Department of Children's Services (DCS), Adult Services programs of the Department of Aging and Adult Services (DAAS), and the administrative support and training functions provided by Human Services (HS) Administration and the Performance, Education and Resource Center (PERC).

### BUDGET HISTORY



### PERFORMANCE HISTORY

	2003-04	2004-05	2005-06	2006-07	2006-07
	Actual	Actual	Actual	Modified Budget	Actual
Appropriation	297,237,339	304,201,249	319,982,667	344,305,647	336,164,095
Departmental Revenue	285,737,278	290,027,409	302,559,913	322,009,254	313,881,085
Local Cost	11,500,061	14,173,840	17,422,754	22,296,393	22,283,010
Budgeted Staffing				3,425.0	

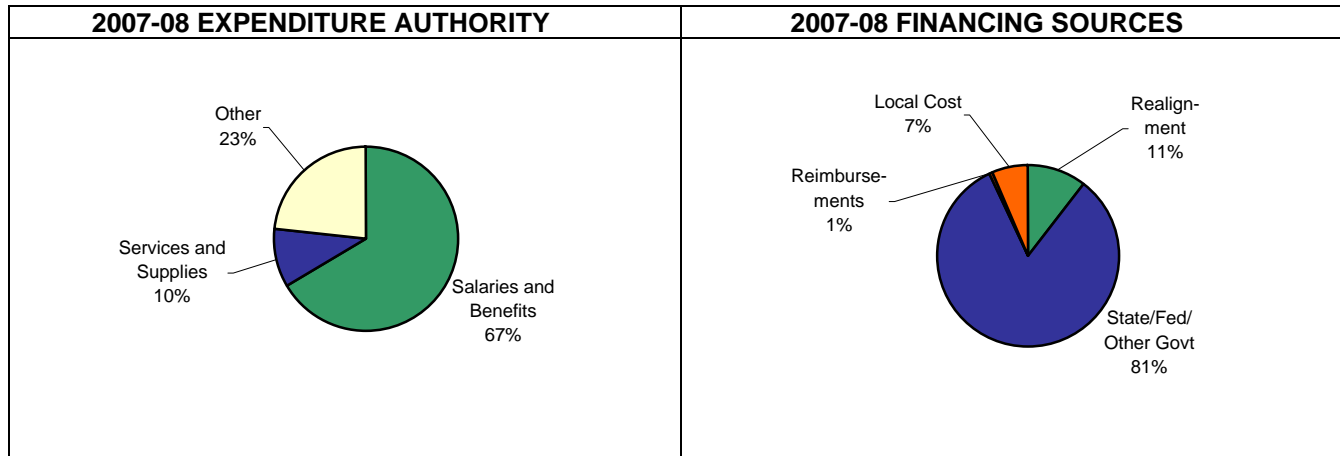
Overall expenditures in this budget unit for 2006-07 were \$8.1 million below budget. Significant variances from budget are:

- Salary and benefits were \$6.0 million below modified budget. Continued attrition and HS's continued inability to quickly fill positions as they become vacant account for most of these savings.
- Services and supplies and data processing expenditures were \$0.7 million below modified budget. Savings are attributed to reduced-expenditures in communications, non-inventoriable equipment, utilities, central mail services, outside printing services and vehicle charges.
- Other charges were \$0.1 million below modified budget. These savings are a result of reduced CalWORKs transportation payments and costs of contracted services for clients.
- Transfers were \$1.1 million below modified budget due to salaries and benefits savings of \$0.8 million, and other charges savings of \$0.3 million.
- Operating transfers out were \$0.2 million below modified budget. These savings are because the department recouped all required advance payments made for IHSS Provider health care premiums.

Revenue decreased as a result of the decrease in expenditures, yet was adequate to keep this budget unit within local cost target and realize Social Services Realignment fund savings of \$2.3 million.



## ANALYSIS OF FINAL BUDGET



GROUP: Human Services  
DEPARTMENT: HSS Administrative Claim Budget  
FUND: General

BUDGET UNIT: AAA DPA  
FUNCTION: Public Assistance  
ACTIVITY: Administration

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	188,377,151	199,581,623	211,636,943	219,960,674	225,947,998	239,431,404	13,483,406
Services and Supplies	30,125,635	29,494,611	30,746,454	37,845,346	35,255,459	34,086,307	(1,169,152)
Central Computer	2,810,896	2,755,935	3,445,661	3,962,850	3,962,850	3,771,440	(191,410)
Other Charges	42,821,728	40,288,411	40,049,898	43,305,179	44,825,557	47,075,182	2,249,625
Equipment	202,565	404,434	394,514	239,382	245,500	360,600	115,100
Vehicles	287,046	-	496,431	481,399	500,000	500,000	-
L/P Struct/Equip/Vehicles	352,962	202,848	158,199	201,503	231,248	369,571	138,323
Transfers	33,454,798	31,882,185	32,326,193	30,725,688	32,732,103	34,687,600	1,955,497
Total Exp Authority	298,432,781	304,610,047	319,254,293	336,722,021	343,700,715	360,282,104	16,581,389
Reimbursements	(1,380,351)	(1,287,532)	(1,378,695)	(1,400,531)	(1,738,711)	(1,835,791)	(97,080)
Total Appropriation	297,052,430	303,322,515	317,875,598	335,321,490	341,962,004	358,446,313	16,484,309
Operating Transfers Out	184,909	878,734	2,107,069	842,605	2,343,643	837,821	(1,505,822)
Total Requirements	297,237,339	304,201,249	319,982,667	336,164,095	344,305,647	359,284,134	14,978,487
<b>Departmental Revenue</b>							
Fines and Forfeitures	16,368	10,957	23,145	16,116	13,662	17,051	3,389
Use of Money and Prop	8,590	-	-	452	2,863	-	(2,863)
Realignment	41,698,601	40,670,488	40,001,814	36,546,221	38,859,619	38,369,443	(490,176)
State, Fed or Gov't Aid	242,663,653	249,027,568	260,897,961	275,184,694	282,330,096	296,330,297	14,000,201
Current Services	1,156,550	(49,097)	752,685	822,369	777,131	622,599	(154,532)
Other Revenue	156,920	319,485	691,350	1,223,544	(11,733)	417,411	429,144
Other Financing Sources	36,596	38,637	137,177	87,689	37,616	87,907	50,291
Total Revenue	285,737,278	290,018,038	302,504,132	313,881,085	322,009,254	335,844,708	13,835,454
Operating Transfers In	-	9,371	55,781	-	-	-	-
Total Financing Sources	285,737,278	290,027,409	302,559,913	313,881,085	322,009,254	335,844,708	13,835,454
Local Cost	11,500,061	14,173,840	17,422,754	22,283,010	22,296,393	23,439,426	1,143,033
Budgeted Staffing					3,425.0	3,451.0	26.0



## **2007-08 Requirements**

This 2007-08 budget was prepared using best estimates of the effects of the state budget on social services programs. It is projected that most programs included in this budget will receive increased funding. TAD, DCS and DAAS are all expected to receive overall increases to their respective allocations. The state does not prepare allocations until after the state budget is approved; therefore, HS will not receive funding notifications until late summer of 2007. Any significant differences between this budget and actual allocations received from the state will be addressed in a mid-year budget adjustment, as needed.

Highlights of the changes between budget years are as follows:

### **STAFFING**

Overall, staffing will increase by 26.0 budgeted positions or less than one percent from the 2006-07 final budget. Several classifications were reduced, while others were augmented, to fit the needs of the departments' program requirements and/or reorganization.

	TAD	DCS	DAAS	Support	Total
2006-07 Final Budget	2,055.5	820.0	201.0	348.5	3,425.0
2007-08 Final Budget	2,064.3	816.0	207.0	363.7	3,451.0
Difference between 2006-07 and 2007-08	8.8	-4.0	6.0	15.2	26.0

### **APPROPRIATION**

Overall, total appropriation increased \$15.0 million from the 2006-07 final budget. Appropriation changes between budget years are as follows:

- Salaries and benefits of \$239.4 million fund 3,451.0 positions and are increasing by \$13.5 million and 26.0 positions. Cost adjustments include MOU increases, increased workers' compensation charges and retirement rate adjustments.
- Services and supplies and central computer of \$37.9 million include expenses for county services, computer hardware, software, equipment, office supplies, insurance, postage, mail services, professional services, communications, training, travel, security and miscellaneous operating costs. The net decrease of \$1.4 million is primarily due to savings of \$0.9 million in vehicle charges, \$0.6 million in utilities, \$0.4 million in property insurance and \$0.2 million of other miscellaneous expenses, partially offset by an increase of \$0.7 million in COWCAP charges.
- Other charges of \$47.1 million include expenses for IHSS Provider payments, public assistance to clients, transportation and employment assistance to employment services clients and miscellaneous program services provided to clients. An increase of \$2.2 million is primarily due to increases in IHSS Provider payments required by increased caseloads and increases in transportation assistance provided to employment services clients.
- Equipment, vehicles and lease/purchase equipment of \$1.2 million includes purchases of copiers, warehouse equipment, vehicles and computer equipment consisting of switches, routers and servers. An increase of \$0.3 million is primarily a result of the need for additional data processing equipment for new facilities and the replacement of aging copiers.
- Transfers and operating transfers out of \$35.5 million includes reimbursement to other county departments for services provided to HS clients. A net increase of \$0.5 million is primarily due to increased staffing costs in the county departments providing services per their MOU's with HS.
- Reimbursements of \$1.8 million include reimbursement from other county departments to HS for administrative support services provided as requested. An increase of \$0.1 million reflects an increased demand for HS administrative assistance to non-welfare departments.



## DEPARTMENTAL REVENUE

Funding from non-general fund sources increased \$13.8 million from the 2006-07 final budget. Revenue changes between budget years are as follows:

- Federal and state funding available for HS programs increased \$14.0 million.
- A mix of miscellaneous revenue sources increased \$0.3 million.
- The overall need for Social Services Realignment revenue decreased \$0.5 million. This decrease is primarily a result of the savings realized by the reduction of the advance amount required by the IHSS Public Authority (PA) to make the medical benefit premium payments for IHSS Providers as per their MOU with the PA.

## LOCAL COST

All HS programs are state and/or federal mandates. The county share of funding is either mandated as a percentage of total program costs or as a fixed maintenance of effort. County share is comprised of a combination of local funding sources and revenue from the Social Services Realignment fund. The Social Services Realignment fund was created during the State Realignment process to offset local cost and is limited to use for designated social services programs.

In aggregate, the HS Administrative Claim Budget Unit includes a net additional local cost of \$1.1 million. This increase was included in the local cost targets presented by the County Administrative Office and approved by the Board.

All local cost figures are estimates and are dependent upon final allocations resulting from the state budget which was adopted on August 24, 2007. HS will closely manage changes arising from the state budget. Significant changes will be brought forward to the Board of Supervisors in a mid-year budget adjustment, if necessary.

### Social Services Realignment Detail of Changes from 2006-07 to 2007-08 (in millions)

	2006-07 Actual	2007-08 Final Budget	Inc/(Dec)
Administrative Claim budget	9.4	8.5	(0.9)
IHSS provider payments	26.3	29.1	2.8
IHSS Public Authority/benefits	0.8	0.8	-
Foster Care	19.7	21.3	1.6
Aid to Adoptive Children	3.1	3.8	0.7
Seriously Emotionally Disturbed Children	1.3	1.9	0.6
<b>Total Social Services</b>	<b>60.6</b>	<b>65.4</b>	<b>4.8</b>
Probation	2.7	2.7	-
California Children's Services	3.4	4.0	0.6
Financial Administration-MOE	1.8	1.8	-
<b>Grand Total</b>	<b>68.5</b>	<b>73.9</b>	<b>5.4</b>



**History of Social Services Realignment and Local Cost  
HSS Administrative Budget and Subsistence Budgets (in millions)**

	01/02	02/03	03/04	04/05	05/06	06/07 Actual	07/08 Budget
<u>Administrative budget (DPA)</u>							
Realignment	10.4 *	15.8 **	12.8	12.7	14.0	9.4	8.5
Local cost	13.1	12.3	11.5	14.1	14.9	18.4	19.5
<u>IHSS Providers (DPA)</u>							
Realignment	18.4	23.5	28.6	27.7	25.0	26.3	29.1
Local cost	-	-	-	-	2.5	3.9	3.9
<u>IHSS Public Authority (DPA)</u>							
Realignment	0.1	0.2	0.2	0.3	1.0	0.8	0.8
<u>Foster Care (BHI)</u>							
Realignment	21.4	23.3	23.8	24.0	21.0	19.7	21.3
Local cost	14.0	13.9	13.8	13.6	14.8	14.8	14.3
<u>Aid to Adoptive Children (ATC)</u>							
Realignment	0.7	1.5	2.0	2.8	2.8	3.1	3.8
Local cost	1.0	0.9	1.3	1.0	1.5	1.8	1.9
<u>Seriously Emotionally Disturbed (SED)</u>							
Realignment	0.9	1.5	1.3	1.5	1.4	1.3	1.9
Local cost	0.7	0.5	0.6	0.7	1.0	1.0	1.0
<u>All other subsistence budgets</u>							
Local cost	6.1	6.5	6.6	6.4	6.9	6.8	7.1
<b>Total Realignment - Social Services</b>	<b>51.9</b>	<b>65.8</b>	<b>68.7</b>	<b>69.0</b>	<b>65.2</b>	<b>60.6</b>	<b>65.4</b>
<b>Total Local Cost - Social Services</b>	<b>34.9</b>	<b>34.1</b>	<b>33.8</b>	<b>35.8</b>	<b>41.6</b>	<b>46.7</b>	<b>47.7</b>
<b>Total Social Services Local Share</b>	<b>86.8</b>	<b>99.9</b>	<b>102.5</b>	<b>104.8</b>	<b>106.8</b>	<b>107.3</b>	<b>113.1</b>
Probation	4.5	4.5	-	-	2.7	2.7	2.7
California Children's Services	1.3	1.4	1.5	1.9	3.3	3.4	4.0
Financial Administration-MOE	1.8	1.8	1.8	1.8	1.8	1.8	1.8
<b>Grand Total Realignment</b>	<b>59.5</b>	<b>73.5</b>	<b>72.0</b>	<b>72.7</b>	<b>73.0</b>	<b>68.5</b>	<b>73.9</b>

\* 01/02 Includes one-time needs of \$300,000

\*\* 02/03 Includes one-time needs of \$4.6 million



**FUNDING AND STAFFING BY PROGRAM  
2007-08**

<b>Transitional Assistance Department</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Local Share</b>	<b>Staffing</b>
CalWorks - Eligibility	36,235,492	32,932,341	3,303,151	392.0
Food Stamps	35,424,034	28,787,196	6,636,838	371.5
CalWorks - Welfare to Work	37,860,007	37,860,007	-	413.0
Medi-Cal	60,165,494	60,165,494	-	640.0
Foster Care Administration	3,949,056	3,382,379	566,677	41.0
Child Care Administration	14,277,558	14,264,405	13,153	144.5
CalWorks - Mental Health	6,978,360	6,978,360	-	-
Cal-Learn	2,068,287	2,068,287	-	-
CalWorks - Rollover Funds	4,908,717	4,908,717	-	-
General Relief Administration	583,775	-	583,775	62.3
Other Programs	1,148,057	918,724	229,333	-
<b>Total</b>	<b>203,598,837</b>	<b>192,265,910</b>	<b>11,332,927</b>	<b>2,064.3</b>

<b>Department of Children's Services</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Local Share</b>	<b>Staffing</b>
Child Welfare Services	83,530,139	71,000,618	12,529,521	734.5
Promoting Safe and Stable Families	2,364,161	2,364,161	-	-
Foster Training and Recruitment	260,541	260,541	-	8.0
Licensing	708,736	708,736	-	-
Support and Therapeutic Options Program	890,086	623,060	267,026	-
Adoptions	4,511,014	4,511,014	-	41.0
ILP	2,082,251	2,082,251	-	16.5
Other Programs	1,732,098	1,732,098	-	16.0
<b>Total</b>	<b>96,079,026</b>	<b>83,282,479</b>	<b>12,796,547</b>	<b>816.0</b>

<b>Aging and Adult Services</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Local Share</b>	<b>Staffing</b>
In-Home Supportive Services	16,478,213	14,064,155	2,414,058	153.0
Adult Protective Services	5,281,657	5,057,760	223,897	54.0
IHSS Provider Payments	32,259,450	-	32,259,450	-
IHSS Provider Benefits	500,000	-	500,000	-
IHSS PA	337,821	-	337,821	-
Other Programs	-	-	-	-
<b>Total</b>	<b>54,857,141</b>	<b>19,121,915</b>	<b>35,735,226</b>	<b>207.0</b>

<b>Support</b>	<b>Staffing</b>
	<b>363.7</b>

<b>Non Claimable Costs</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Local Share</b>	<b>Staffing</b>
PERC Training Expense	550,000	-	550,000	-
LLUMC - Child Assess Center	130,000	-	130,000	-
C-IV Developmnet & Staff	1,649,233	1,649,233	-	-
Other	2,419,897	1,155,728	1,264,169	-
<b>Total</b>	<b>4,749,130</b>	<b>2,804,961</b>	<b>1,944,169</b>	<b>-</b>

<b>Total Local Share</b>	<b>61,808,869</b>
--------------------------	-------------------

<b>Social Services Realignment</b>	<b>38,369,443</b>
------------------------------------	-------------------

<b>Grand Total Administrative Budget</b>	<b>359,284,134</b>	<b>297,475,265</b>	<b>23,439,426</b>	<b>3,451.0</b>
--	--------------------	--------------------	-------------------	----------------



Changes by department are as follows:

### **TRANSITIONAL ASSISTANCE DEPARTMENT (TAD)**

#### **STAFFING CHANGES**

Overall TAD program funding in 2007-08 is expected to increase approximately \$9.4 million, primarily as a result of increased funding for CalWORKs, Food Stamps and Medi-Cal. These funds will be used to offset salary and benefit cost increases, in addition to the increased costs associated with MOUs with other county departments. As a result of this increase in funding, TAD is increasing staffing by a net 8.8 budgeted positions. This increase includes:

- A net increase of 12.0 Eligibility Worker Supervisor I, 5.0 Supervising Office Assistant, 1.0 C-IV Project Coordinator, 1.0 HSS Program Specialist I and 3.0 new Fraud Investigator II budgeted positions as a result of the increase in CalWORKs funding.
- A net reduction of 0.7 Office Assistant II, 4.0 Child Care Provider, 5.0 Fraud Investigator I, 0.5 Supervising Fraud Investigator I, 1.0 Quality Review Supervisor II, 1.0 Employment Services Manager and 1.0 HSS Program Specialist II budgeted positions in order to bring the caseworker to supervisor ratio in line with departmental guidelines.

#### **PROGRAM CHANGES**

Use of expected funding increases will allow TAD to maintain service levels and continue to meet mandated performance requirements. Expected tightening of CalWORKs funding continues to force TAD to streamline its methods of service delivery while increasing the Work Participation rate for recipients receiving CalWORKs benefits.

### **DEPARTMENT OF CHILDREN'S SERVICES (DCS)**

#### **STAFFING CHANGES**

Although 2007-08 allocations will increase approximately \$2.7 million, increased costs of salary and benefits will require DCS to reduce staffing by a net 4.0 budgeted positions as follows:

- A net reduction of 14.0 Office Assistant III, 5.0 HSS Program Specialist I, 2.0 Office Assistant II, 1.0 Probation Officer, 2.0 Child Welfare Service Manager, 1.0 Fiscal Assistant, 1.0 Staff Analyst I and 1.0 Case Review Specialist budgeted positions.
- A net increase of 8.0 Supervising Social Service Practitioner, 7.0 Social Service Practitioner, 6.0 Peer and Family Advocate III and 2.0 Intake Specialist budgeted positions.

#### **PROGRAM CHANGES**

While funding increases are projected, escalating staffing costs have required DCS to maintain the level of direct services to clients at the expenditure levels established in 2006-07. These expenditures are for services and hard goods provided to clients in an effort to keep families intact. All such expenditures are directly charged to the Child Welfare Services allocation and will have no effect on other components of the HS Administrative Claim budget unit.

### **DEPARTMENT OF AGING AND ADULT SERVICES (DAAS)**

#### **STAFFING CHANGES**

Funding for IHSS Administration and Adult Protective Services programs are expected to increase approximately \$1.1 million. As a result of this increase in funding, DAAS is increasing staffing by a net 6.0 budgeted positions. This increase includes:

- Increase of 10.0 Social Worker II, 1.0 Social Service Practitioner, 1.0 Supervising Social Worker, 1.0 Social Service Aide and 1.0 Secretary I budgeted positions.
- Reduction of 3.0 Office Assistant III, 3.0 Office Assistant II, 1.0 Public Health Nurse II, 0.5 Staff Analyst II and 0.5 Supervising Social Service Practitioner budgeted positions.





## **PROGRAM CHANGES**

IHSS - Individual Provider costs. This is an entitlement program that provides personal and domestic services for aged, blind and disabled persons, enabling them to remain in their homes rather than be institutionalized. Paid hours to IHSS providers in 2007-08 are expected to increase 4.9% over 2006-07. Local funding is required for the county share of the IHSS Individual Provider wages and benefits, and the operating costs of the IHSS Public Authority. An additional \$1.5 million of local funding is necessary due to projected caseload growth in 2007-08.

## **SUPPORT DIVISIONS**

### **STAFFING CHANGES**

Stagnant funding trends in prior years have forced HS Support divisions to reduce staffing by approximately 36.0 positions since 2004-05. The continuing need to provide on going administrative services to all programs within HS supports the net addition of 15.2 budgeted positions in 2007-08. This net increase is detailed as follows:

- A net increase of 2.0 Contract Children's Fund Staff Analyst II, 1.0 Associate Children's Network Officer, 2.0 Accountant II, 0.3 Admin. Analyst III, 1.0 Accounting Technician, 0.2 Systems Accountant II, 0.5 Systems Accountant III, 0.7 Collections Officer, 2.0 Staff Analyst I, 1.0 Supervising Office Assistant, 0.5 Automated Systems Analyst II, 1.0 Business Applications Manager, 1.0 Business Systems Analyst I, 2.0 Business Systems Analyst III, 1.0 Programmer III, 0.8 Department Systems Engineer, 1.0 Fiscal Assistant, 1.0 Statistical Analyst, 1.0 Eligibility Worker III, 1.0 HSS Program Specialist I, 3.0 HSS Program Specialist II, 3.5 Office Assistant III and 1.0 Payroll Specialist budgeted positions.
- Reduction of 1.0 Contract Children's Fund Program Coordinator, 1.0 Contract Children's Fund Special Events Coordinator, 0.3 Administrative Analyst II, 0.5 Deputy Administrative Officer, 0.5 Executive Secretary II, 0.5 Staff Analyst II, 1.0 Applications Specialist, 5.0 Automated Systems Technician, 0.5 IT Technical Assistant II, 1.0 Office Assistant II, 1.0 Systems Support Analyst III, and 1.0 Social Services Practitioner budgeted positions.

In addition to the staffing increases, HS is also requesting that the following positions be reviewed by Human Resources for possible reclassification and has included the necessary increased funding:

- 1 - Children's Network Officer, Position Number 00004098
- 3 – Supervising HSS Program Specialist, Position Numbers 00009935, 00004379 and 00070320



The following chart provides an overview of the funding sources and local share requirements for the programs that are budgeted in the HSS Administrative Claim budget:

REVENUE SOURCE AND LOCAL COST BREAKDOWN							
	Appropriation	Federal	%Federal	Revenue State	%State	Total Federal/State	Local Cost Local Share %Local
<b>Transitional Assistance Department</b>							
Food Stamps	35,424,034	17,712,017	50%	11,075,179	31%	28,787,196	6,636,838 19%
<b>Single Allocation</b>							
CalWorks - Eligibility	36,235,492	9,610,746	27%	23,321,536	64%	32,932,342	3,303,151 9%
CalWorks - Mental Health	6,978,360	-	-	6,978,360	100%	6,978,360	- -
CalWorks - Cal Learn	2,088,287	1,034,144	50%	1,034,144	50%	2,088,287	- -
CalWorks - Welfare to Work	37,860,007	37,860,007	100%	-	-	37,860,007	- -
CalWorks - Child Care Admin	6,895,680	6,895,680	100%	-	-	6,895,680	- -
<b>Total Single Allocation</b>	<b>90,037,826</b>	<b>55,400,577</b>		<b>31,334,100</b>		<b>86,734,676</b>	<b>3,303,151</b>
Med-Cal	60,165,494	30,082,747	50%	30,082,747	50%	60,165,494	- -
Foster Care Administration	3,949,066	1,742,280	44%	1,640,089	42%	3,382,379	566,677 14%
<b>Child Care Administration</b>							
Stage 2	5,094,666	3,922,885		1,171,771		5,094,666	- -
Stage 3	1,541,112	1,017,134		523,978		1,541,112	- -
CAPP	746,110	489,884		233,063		732,957	13,153
CalWorks - Rollover Funds	4,908,717	4,908,717	100%	-	-	4,908,717	- -
General Relief Administration	583,775	-	-	-	-	-	583,775 100%
Food Stamp Employment Trial	958,429	729,165	76%	-	0%	729,165	229,264 24%
Other	189,628	-	0%	189,559	100%	189,559	69
<b>Total</b>	<b>203,598,837</b>	<b>116,015,414</b>		<b>76,251,435</b>		<b>192,266,910</b>	<b>11,332,927</b>
<b>Department of Children's Services</b>							
Child Welfare Services - Basic	83,530,139	41,738,634	50%	29,217,044	36%	70,955,678	12,529,521 15%
Child Welfare Services - Aug	-	-	#DVIQ	-	#DVIQ	-	-
<b>OAS Total</b>	<b>83,530,139</b>	<b>41,738,634</b>		<b>29,217,044</b>		<b>70,955,678</b>	<b>12,529,521</b>
Promoting Safe and Stable Pl	2,364,161	2,364,161	100%	-	-	2,364,161	- -
Foster Training and Recruitme	260,541	159,324	61%	101,217	39%	260,541	- -
Licensing	708,736	289,831	41%	414,905	59%	708,736	- -
Support and Therapeutic Opti	890,066	-	-	623,060	70%	623,060	267,026 30%
Adoptions	4,511,014	1,824,085	40%	2,686,929	60%	4,511,014	- -
ILP	2,082,251	2,082,251	100%	-	0%	2,082,251	- -
Other Programs	1,732,088	270,119	16%	1,461,979	84%	1,732,088	- -
<b>Total</b>	<b>96,079,026</b>	<b>48,732,405</b>		<b>34,505,134</b>		<b>83,237,538</b>	<b>12,796,547</b>
<b>Aging and Adult Services</b>							
In-Home Supportive Services	16,478,213	8,435,197	51%	5,628,957	34%	14,064,154	2,414,069 15%
Adult Protective Services	5,281,657	2,372,663	45%	2,665,097	51%	5,057,760	223,897 4%
IHSS Provider Payments Local	32,259,450	-	-	-	-	-	32,259,450 100%
IHSS Provider Benefits Local	500,000	-	-	-	-	-	500,000 100%
IHSSPA Local Cost Match	337,821	-	-	-	-	-	337,821 100%
Other Programs	-	-	-	-	-	-	-
<b>Total</b>	<b>54,857,141</b>	<b>10,807,860</b>		<b>8,314,054</b>		<b>19,121,914</b>	<b>35,735,227</b>
<b>Non Claimable Costs</b>							
PERC Training Expense	550,000	-	-	-	-	-	550,000 100%
LLJ/MC - Child Assess Center	130,000	-	-	-	-	-	130,000 100%
Other	4,069,130	-	-	1,669,995	-	1,669,995	2,409,135 59%
<b>Total</b>	<b>4,749,130</b>	<b>-</b>		<b>-</b>		<b>1,669,995</b>	<b>3,089,135</b>
<b>Total Administrative Budget</b>	<b>359,284,134</b>	<b>175,555,679</b>	<b>49%</b>	<b>119,069,683</b>	<b>33%</b>	<b>296,265,357</b>	<b>61,808,869 17.2%</b>
<b>SOCIAL SERVICES REALIGNMENT</b>							<b>38,369,443</b>
							<b>23,439,426</b> ← Local Cost Target

This is the fixed County MCE for the CalWorks Single Allocation which is split between Eligibility and Food Stamps. \$9,939,999

Remainder of Single Allocation for Stage 1 Childcare is \$41,912,123 (provider payments) and is accounted for in EITP budget.

All childcare totals are for administration only. The remainder of these allocations are budgeted within the EITP budget.

This is the fixed County MCE for Childcare Administration

Augmentation Funds shall be expressly used for Emergency Response, Family Maintenance, and Permanent Placement components of OAS and shall not be used to supplant existing OAS funds. These funds will be available only by exhausting the total OAS Basic allocation

This is the fixed County MCE for Adult Protective Services Administration. \$223,897

IHSS Provider Payments - State pays providers and the county is only billed for its local share of costs.

IHSS medical benefits local match of \$500,000



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Department of Aging and Adult Services: Percentage of IHSS applications completed within 30 days.	75%	75%	Deleted
Department of Aging and Adult Services: Percentage of IHSS annual re-evaluations (RV) completed within state timelines.	90%	97%	90%
Department of Aging and Adult Services: Percentage of emergency APS referrals responded to within the state mandated timeframes.	100%	92%	100%
Transitional Assistance Department: Percentage of critical and priority worker alerts within specific timelines.	95%	58%	75%
Transitional Assistance Department: Percentage increase in Food Stamp participation.	10%	4%	5%
Transitional Assistance Department: Percentage of successful placements of CalWORKs clients who are employed or participating in a state approved training program.	58%	19%	50%
Transitional Assistance Department: Percentage of favorable customer service satisfaction ratings.	95%	95%	95%
Transitional Assistance Department: Percentage of errors in calculating Food Stamp benefits.	New	2%	3%
Department of Children's Services: Percentage increase in children adopted.	3%	25%	5%
Department of Children's Services: Percentage increase in foster youth graduating with a high school diploma or G.E.D.	2%	11%	3%

**Performance Measure 4:** The Transitional Assistance Department, in developing the 2006-07 performance measure goals for percentage of critical and priority worker alerts within specific timelines, used the actual state target of 95%. Recently the state redefined the definitions of critical and priority alerts. With the new definitions the department is focusing on these specific areas and has shown remarkable progress from 2004-05 of 4%, 2005-06 of 40% to the 2006-07 actual of 58%. The department has since adjusted its 2007-08 projected goal to 75% which is much more attainable and will adjust subsequent fiscal year goals upward to eventually reach the Performance Measures target of 95%.

**Performance Measure 6:** The Transitional Assistance Department, in developing the 2006-07 performance measure goals for increasing the Work Participation Rate (WPR) of recipients receiving CalWORKs benefits to enhance their transition to self-sufficiency, used previously defined guidelines from the federal government. While this preliminary Work Participation Rate (WPR) goal is short of the projected, the following notes apply: 1) This percentage is consistent with other counties, statewide using the new regulations, 2) regulatory changes in the calculation of the WPR, and 3) increased standards effective October 1, 2006 led to modifications of previously established benchmarks, projections and goals.

